

3460 Colorado River Board of California

The Colorado River Board protects California's rights and interests in the water and power resources of the Colorado River system. The Board works with: Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming), federal agencies, other state agencies, six local agencies (Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, Metropolitan Water District of Southern California, San Diego County Water Authority, Los Angeles Department of Water and Power), Congress, the courts, and Mexico. Its activities include analyses of engineering, legal and economic matters concerning the Colorado River resources of the seven basin states and the 1944 United States-Mexico Water Treaty obligation to deliver Colorado River water to Mexico.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|---|------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| 10 Protection of California's Colorado River Rights and Interests | 6.8 | 11.4 | 11.4 | \$1,150 | \$1,554 | \$1,618 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 6.8 | 11.4 | 11.4 | \$1,150 | \$1,554 | \$1,618 |
| FUNDING | | | | 2011-12* | 2012-13* | 2013-14* |
| 0995 Reimbursements | | | | \$1,150 | \$1,554 | \$1,618 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$1,150 | \$1,554 | \$1,618 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Water Code, Division 6, Part 5, Sections 12500-12553.

DETAILED BUDGET ADJUSTMENTS

| | 2012-13* | | | 2013-14* | | |
|--|--------------|--------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustment | \$- | -\$55 | - | \$- | \$8 | - |
| • Retirement Rate Adjustment | - | 24 | - | - | 24 | - |
| Totals, Other Workload Budget Adjustments | \$- | -\$31 | - | \$- | \$32 | - |
| Totals, Workload Budget Adjustments | \$- | -\$31 | - | \$- | \$32 | - |
| Totals, Budget Adjustments | \$- | -\$31 | - | \$- | \$32 | - |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|------------|-------------|-------------|----------------|----------------|----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 6.8 | 11.4 | 11.4 | \$555 | \$988 | \$1,048 |
| Net Totals, Salaries and Wages | 6.8 | 11.4 | 11.4 | \$555 | \$988 | \$1,048 |
| Staff Benefits | - | - | - | 167 | 257 | 264 |
| Totals, Personal Services | 6.8 | 11.4 | 11.4 | \$722 | \$1,245 | \$1,312 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$428 | \$309 | \$306 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$1,150 | \$1,554 | \$1,618 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3460 Colorado River Board of California - Continued

| | 2011-12* | 2012-13* | 2013-14* |
|---|----------------|----------------|----------------|
| 1 STATE OPERATIONS | | | |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$1,150</u> | <u>\$1,554</u> | <u>\$1,618</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$1,150 | \$1,554 | \$1,618 |

* Dollars in thousands, except in Salary Range.